



Executive Budget

Fiscal Year 2017-2018

House Appropriations Committee

March 28, 2017

John Bel Edwards
Governor

2017-2018 Executive Budget



| | |
|----------------------------------------|------------------|
| Revenue Estimating Conference Forecast | \$12,044,300,000 |
| Dedications | \$2,574,700,000 |
| | |
| General Fund Direct | \$9,469,600,000 |
| | |
| Judiciary Budget | \$147,742,671 |
| Legislative Budget | \$64,367,092 |
| | |
| Net Available for Operations | \$9,257,490,237 |

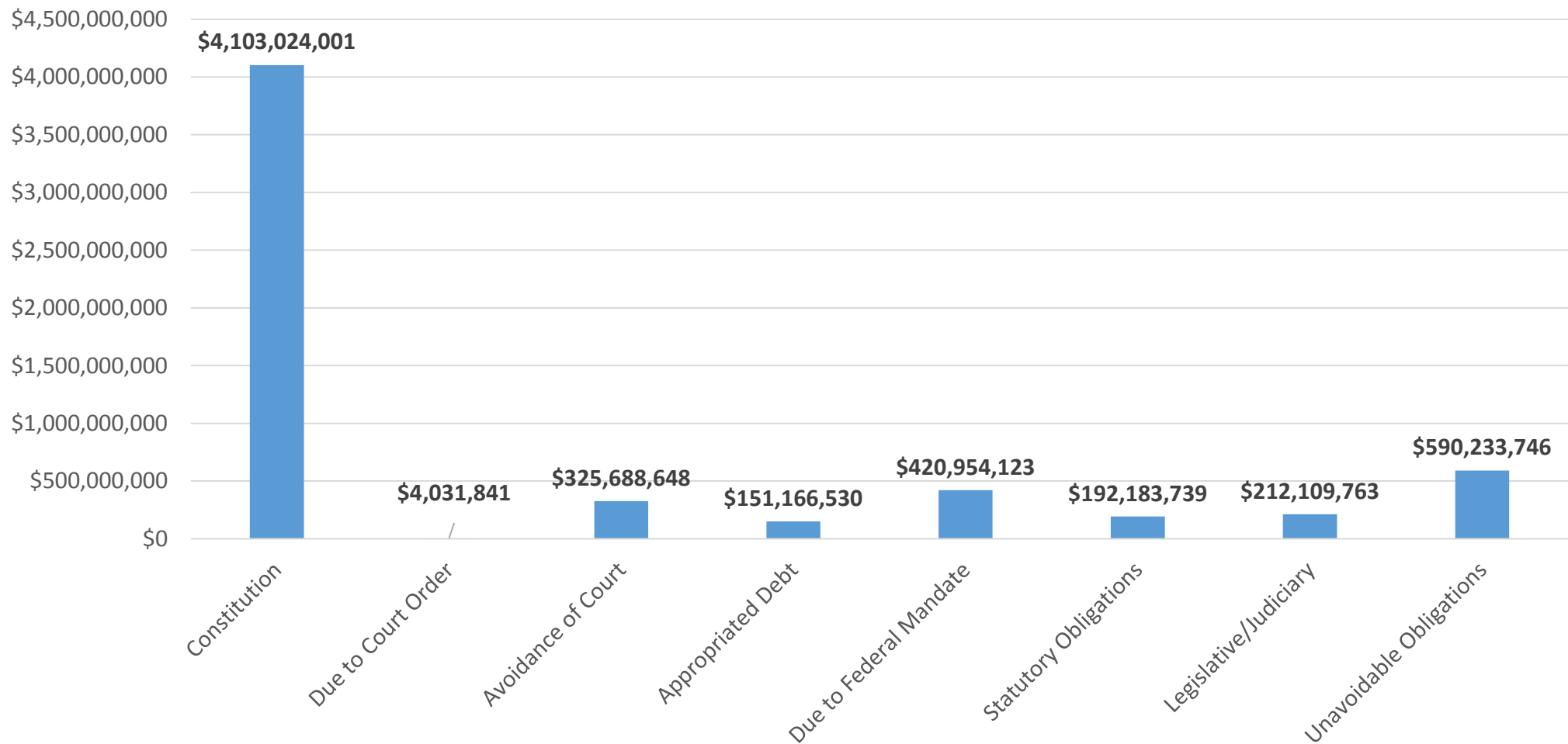
2017-2018 Executive Budget



- Costs are designated as Discretionary Expenditures or Non-Discretionary Expenditures
- The majority of Louisiana's State General Fund budget is considered Non-Discretionary
- Non-Discretionary categories are:
 - Required by the Constitution
 - Due to Court Order
 - Avoidance of Court Order
 - Needed to Pay Debt Service
 - Due to Federal Mandate
 - Needed for Statutory Obligations
 - Legislative and Judicial Budgets
 - Needed for Unavoidable Obligations

2017-2018 Non-Discretionary Expenditures

Total \$6 Billion



2017-2018 Executive Budget



| | |
|------------------------------------------|-----------------|
| Net Available for Operations | \$9,257,490,237 |
| | |
| Non-Discretionary Expenditures | \$6,012,963,448 |
| | |
| Available for Discretionary Expenditures | \$3,456,636,552 |

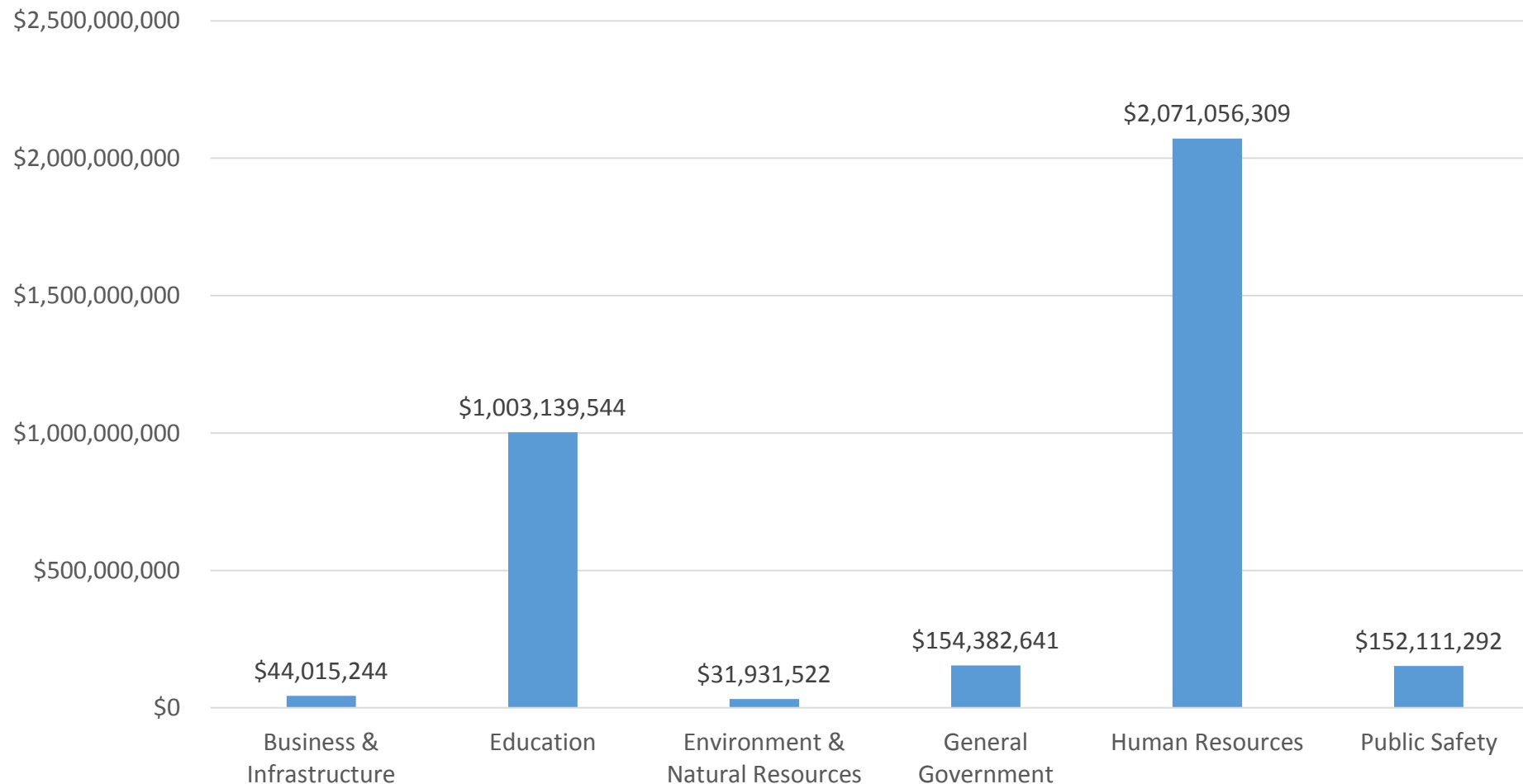
2017-2018 Discretionary Expenditures



- Discretionary categories are:
 - Business and Infrastructure
 - Education
 - Environment and Natural Resources
 - General Government
 - Human Services
 - Public Safety

2017-2018 Discretionary Expenditures

Total \$3.45 Billion



2017-2018 Discretionary Expenditures



| | | |
|--------------------------|---------------|-----------------|
| FY 2018 Executive Budget | | \$3,456,636,552 |
| Higher Education | \$822,846,183 | |
| Dept. of Education | \$126,706,744 | |
| Special Schools | \$40,945,071 | |
| | | |
| Remaining Discretionary | | \$2,466,138,554 |

2017-2018 Discretionary Expenditures



| | | |
|-----------------------------------------------------------------------------|---------------|-----------------|
| FY 2018 Executive Budget | | \$2,466,138,554 |
| Fund Transfers | \$49,707,502 | |
| Dept. of Revenue | \$31,944,804 | |
| Public Safety, Corrections, Juvenile Justice, Local Housing, Military | \$229,823,584 | |
| | | |
| Remaining Discretionary | | \$2,154,662,664 |

2017-2018 Discretionary Expenditures



| | | |
|----------------------------|---------------|-----------------|
| FY 2018 Executive Budget | | \$2,154,662,664 |
| Children & Family Services | \$118,197,131 | |
| Veterans | \$4,614,726 | |
| Elderly | \$23,825,208 | |
| | | |
| Remaining Discretionary | | \$2,008,025,599 |

2017-2018 Discretionary Expenditures



| | | |
|------------------------------|--------------|-----------------|
| FY 2018 Executive Budget | | \$2,008,025,599 |
| Economic Development | \$25,458,933 | |
| Culture, Recreation, Tourism | \$22,847,905 | |
| Workforce Commission | \$6,399,887 | |
| Agriculture | \$18,824,851 | |
| Natural Resources | \$13,106,671 | |
| | | |
| Remaining Discretionary | | \$1,921,387,352 |

2017-2018 Discretionary Expenditures



| | | |
|----------------------------|--------------|-----------------|
| FY 2018 Executive Budget | | \$1,921,387,352 |
| Elected Officials | \$44,785,772 | |
| Division of Administration | \$37,226,975 | |
| | | |
| Remaining Discretionary | | \$1,839,374,605 |

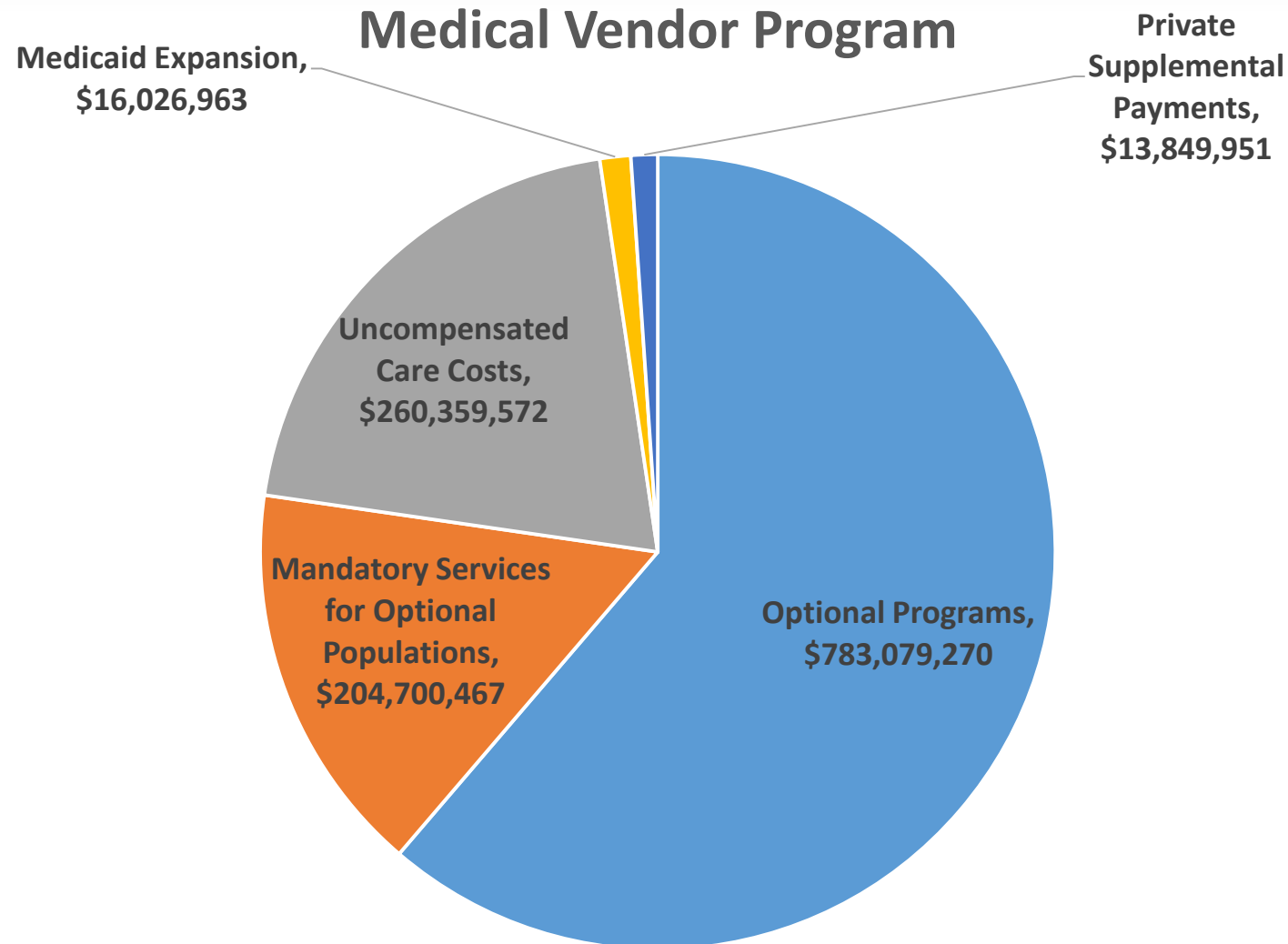
2017-2018 Discretionary Expenditures

What's Left!



| | | |
|--------------------------|-----------------|-----------------|
| FY 2018 Executive Budget | | \$1,839,374,605 |
| HCSD | \$24,171,275 | |
| Dept. of Health | \$1,800,781,451 | |
| "Smaller Agencies" | \$14,421,879 | |
| | | |
| Remaining Discretionary | | \$-0- |

2017-2018 Discretionary Expenditures Department of Health

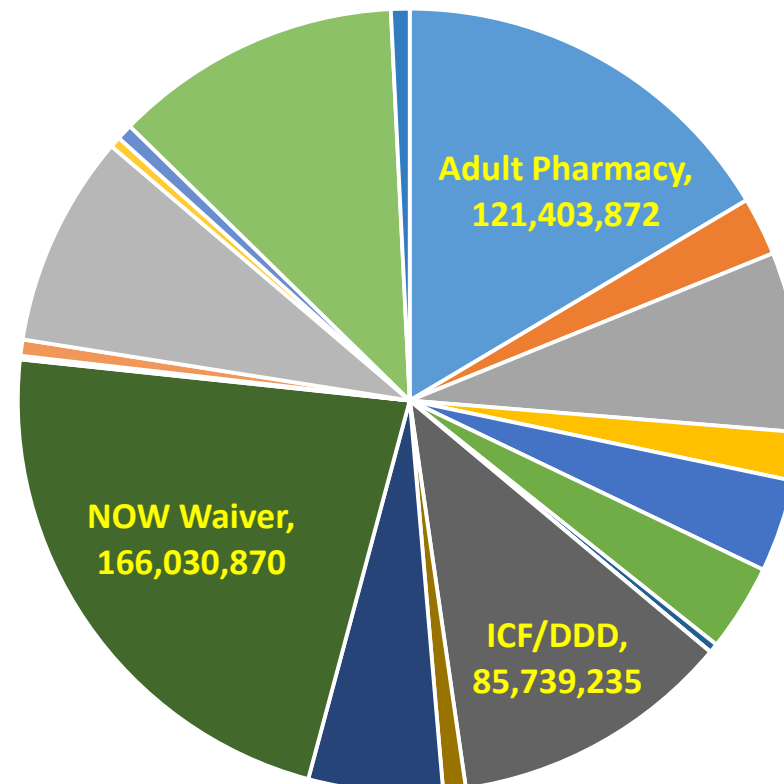


2017-2018 Discretionary Expenditures Department of Health

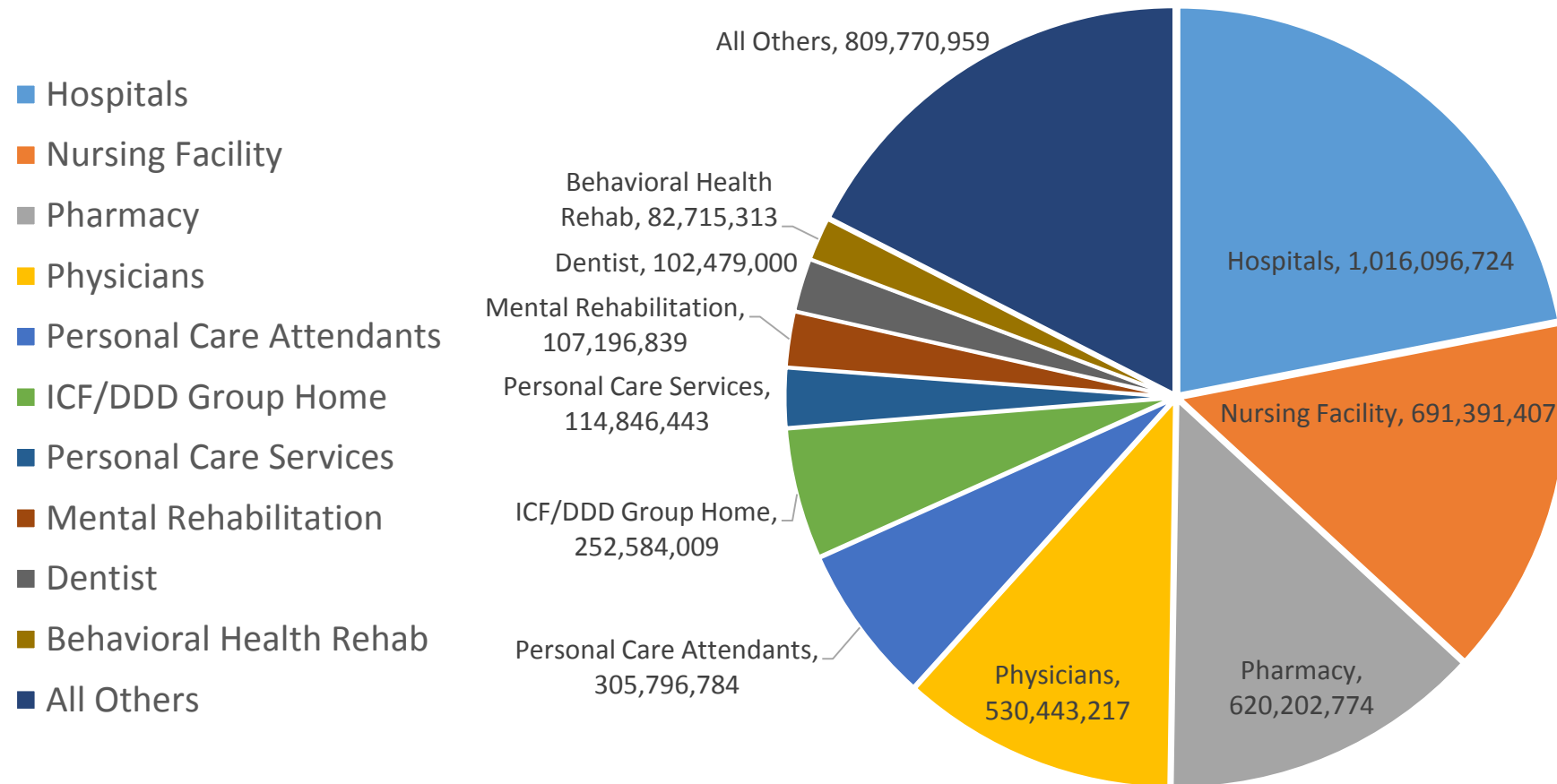


Optional Programs

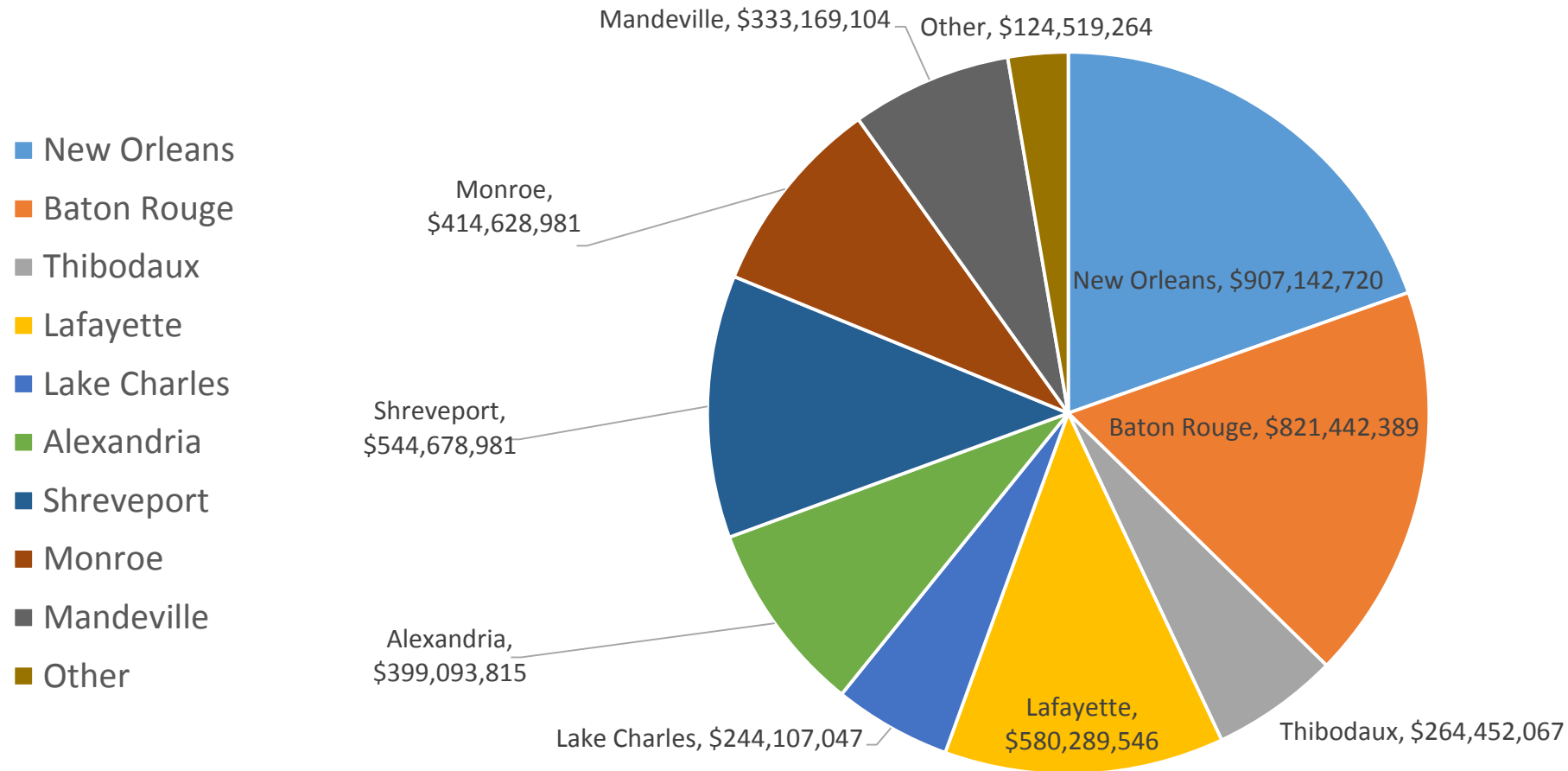
- Adult Pharmacy
- Inpatient Mental Hospital
- Specialized Behavioral Health
- Hemodialysis
- Ambulatory Surgical Center
- Hospice
- Case Management
- Physical & Occupational Therapies
- ICF/DDD
- PACE
- Community Choice
- NOW Waiver
- Residential Options Waiver
- Supports Waiver
- LT-PCS
- Adult Day Healthcare Center
- Children's Choice Waiver
- Full Medicaid Pricing
- Pediatric Day Healthcare



2016-2017 Department of Health Total Medicaid Program Funding



2016-2017 Department of Health Total Medicaid Program by Region





Full Funding for Agencies:

- In order to balance the executive budget, agencies were reduced 2% across the board with the exception of LDH, which had current year reductions annualized. Higher Education is reduced \$18 million in formula funding.
- We need \$117 million to fully fund TOPS and GO grants to assist our college students.
- To provide a base increase in K-12 education would cost an additional \$75 million.
- State employees deserve a raise – this will cost \$24 million.

Items Recommended for Restoration in the Event of New Revenues Being Recognized



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|-----------------------------------------------------------|----------------------|
| Full funding for TOPS * | \$81,862,855 |
| Performance adjustments for state employees * | \$23,862,870 |
| Restore funding for LDH and public/private partnerships * | \$91,691,587 |
| Full funding for agencies * | \$48,058,018 |
| Opening of Acadiana Youth Facility * | \$12,069,256 |
| Tourism funding * | \$4,500,000 |
| Match funding for DOTD | \$43,200,000 |
| Funding for technology projects | \$10,000,000 |
| DCFS caseloads, including 187 positions | \$4,653,212 |
| Corrections/contract rates for private prisons | \$10,872,890 |
| MFP 2.75% base increase | \$74,954,042 |
| GO Grants | \$34,800,000 |
| TOTAL | \$440,524,730 |

*Included in Continuation Budget, i.e. cost of continuing current activities in next year's dollars.